

MiScorecard Performance Summary

Business Unit: Technology, Management, and Budget
Executive/Director Name: David Behen
Reporting Period: Jan 2016

Green >=90% of target
Yellow >= 75% - 90% of target
Red <75% of target
 Date Approved: 2/9/2016

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
DTMB Goal 1: Develop Trusted Partnerships with our Customers								
CIP 3	EXECUTE IT - Percentage of SOM employees completing IT Security Awareness training 1	Green		75%	79%	78%	Quarterly	This measure provides the percentage of state employees that have completed IT awareness training.
CSC 3	EXECUTE IT - Percentage of calls resolved by first level agents within the DTMB Client Service Center	Yellow		85.0%	66.5%	64.2%	Monthly	This metric represents the percentage of the number of incidents resolved by First Level agents, divided by all calls received through the CSC. Any incident that is pushed out to another support level (Desktop Support, Level 2 IT support, Vendor support, etc.) is, by definition, not resolved at Level 1 and thus not included in the numerator.
E-Mich 3	GOV DASHBOARD/EXECUTE IT - Number of citizen facing online services	Yellow	=	316	276 Services	276 Services	Monthly	The target is to develop 40 new citizen facing online services per fiscal year. The number is reported monthly, and tracks the cumulative total. FY2016 started with 276 services, the goal is to have 316 citizen facing online services by 9/30/16.
FBSA 1	EXECUTIVE SPACE PLAN - Satisfaction Survey Scores to measure Customer experience during the CAR Project	Green	=	3.75	4.56 Overall Mean Score: CAR Project	4.56	Monthly	Target Metrics: Green = >3.75 - Yellow = 3.0 - 3.74 - Red = <2.99 The Capital Area Reconfiguration (CAR) Project involves the reorganization of 7 State of Michigan Agencies between 6 Lansing Area Locations including more than 1,730 employees. The project is intended to create efficiencies of operations and use of State owned Buildings. The Satisfaction Survey will measure/track the Customer experience and level of satisfaction by Milestone Event/Location/Group. This will include documentation of milestones for Newsletters, Site Website and Scheduled Events. Reporting will be provided by Milestone/Location as well as status to overall CAR Project.
OPM 1 / GG1	CHANGE MANAGEMENT - Percentage of State of Michigan employees that are satisfied with DTMB services overall (biennial survey)	Yellow	=	65%	56%	New Metric	Every Other Year	In April of 2015, DTMB administered a customer satisfaction survey to all State of Michigan employees asking them a series of questions to rate DTMB overall and to provide feedback on individual services. This metrics shows the percentage of respondents that agree or strongly agree with the statement 'overall, I am satisfied with the services I receive from DTMB'.
DTMB Goal 2: Achieve a Culture of Excellence and Accountability								
CFO 1	Percentage of Programs operating within approved spend plans	Yellow		100%	90%	100%	Quarterly	Quarterly Percentage of programs that are operating within the established spend plans that have been approved by Exec. Management Team, using the process established, to define and set program spend plans.
CTO 1	EXECUTE IT - Strategic Network Upgrade Meets Life Cycle Requirements 2	Yellow		100%	88%	86%	Quarterly	Strategic Network Upgrade: Project to remediate enterprise network issues, specifically number of devices replaced or upgraded to meet life cycle requirements.
OPM 3	CHANGE MANAGEMENT - Percent of DTMB Strategic Plan objectives on schedule	Green	=	90%	95%	95%	Monthly	The DTMB Strategic Plan is located at http://michigan.gov/documents/dtmb/DTMBStrategicPlan2014_461748_7.pdf . Implementation plans have been created by DTMB Senior Management Team members for each of the 20 objectives. This metrics measures the number of tasks that are on schedule (marked with a green status) or completed, divided by the total number of tasks. A green status indicates the major milestones are on schedule.
FBSA 2	Executive Space Plan - Percentage of CAR Project Milestones achieving budget and schedule adherence.	Green	=	100%	100%	100%	Monthly	The Capital Area Reconfiguration (CAR) Project involves the reorganization of 7 State of Michigan Agencies between 6 Lansing area locations including more than 1,730 employees. The project is intended to create efficiencies of operations and use of State owned buildings. The project schedule and budget will be tracked by milestone event/segment and overall CAR project. This will include documentation of/against original scope/schedule and any approved scope changes that impacted budget/schedule. Reporting will be provided by milestone/segment as well as status to overall CAR project.
ORS1	Retirement System Cost Per Member	Green		\$ 61.98	\$ 55.69 FY 2014	\$ 54.71	FY Annually	Measures the cost per member, in dollars, to administer the retirement system in comparison to our peers. Our cost per member will be lower than 75% of the retirement systems in our peers group.
DTMB Goal 3: Value, Engage and Empower Employees								
Civil Service 1	UPDATE TALENT - Percentage of DTMB Managers that have completed 16 hours of leadership training	Yellow		95%	85%	70%	CY Annually	DTMB Strategic Objective 3.1: Provide leadership and professional development opportunities. DTMB Managers are part of Civil Service Group 3, Group 4, and the Senior Executive Service. Most recently all managers were required to take Crucial Conversations.
OPM 4	CHANGE MANAGEMENT - Percentage of DTMB employees participating in the annual employee engagement survey	Green		90%	88% March 2015	72%	Every Other Year	The percentage of DTMB employee who participated in the annual State Employee Engagement survey in September.
OPM 5 / GG2	CHANGE MANAGEMENT - Percentage of "Champion" employees in DTMB (biennial survey)	Green		67%	59% March 2015	52%	Every Other Year	The percentage of DTMB employees who are engaged and likely to stay, as measured by the annual State Employee Engagement survey in September.
DTMB Goal 4: Lead, Innovate and Deliver Solutions								
CS 7	Project success score for completed IT Investment Fund (ITIF) projects.	Green		80%	85%	New Metric	Monthly	This score takes into account five metrics to determine a more comprehensive viewpoint of overall project success. These five metrics are: Schedule, Cost, Scope, Benefits Realized, and Customer Satisfaction. Note: Updated this metric in January. Still validating initial data on the 23 completed investment fund projects. Aggregated score is currently 85%.
E-Mich 2	Number of mobile applications, web and downloadable, developed for the State of Michigan	Red	=	80	39	39	Monthly	This metric measures the total number of mobile applications, web and downloadable, for the State of Michigan. This metric includes mobile applications developed for citizens and workers. The target is to develop 40 new applications per fiscal year. The number is reported monthly, and tracks the cumulative total for the fiscal year.
Procurement A 12	EXECUTE PROCUREMENT - Progress Toward Procurement Improvement Plan Best In Class Characteristics	Green		100%	21%	0%	Monthly	This metric identifies the percentage of objectives targeted for completion in CY 16. This is the third year of a five year plan to achieve green status for 16 best in class characteristics
OPM PI 4-2 /GG5	Number of processes documented/improved as prioritized by DTMB leadership	Green		6	0 January - March	0	Quarterly	Drive innovation by developing a strategic list of business processes prioritized for improvement, annually by December 31st. (New Metric will be reported quarterly - March 2016 scorecard)

					2016				
OPM PI 4-2/GG6	Average projected improvement in cycle time per process improvement project 3	Green		50%	80% January - March	0%	Quarterly		During a process improvement, current cycle time is measured, improvements are developed, a new process map is created based on these improvements. Subsequently, a new, improved cycle time is calculated/projected. (New Metric will be reported quarterly- March 2016 scorecard)
GG Goal 4: Operational Excellence									
OE-1	Project Completion			100	In Process	New Metric	CY Annually		Agencies track progress in identifying impediments, executing action plans, establishing internal metrics and establishing external metrics. Overall project completion of impediments, action plans, internal metrics and external metrics, This measure will be unnecessary after 100% completion is achieved.
OE-2	Employee Performance Feedback			100	In Process	New Metric	Quarterly		Individual performance feedback will be provided bi-weekly to every employee based on established work assignments and expectations. Agencies will maintain a schedule that can be tracked. This measure will be used indefinitely.
Good Government									
GG-3	The percentage of completed or on track department level employee engagement action plans	Green	=	100%	100%	100%	Quarterly		Percentage of department level employee engagement action plans that are completed by Senior Level Management. (Employee Engagement Action Plans reported in MiResults.)
GG-4	Good Government coin recognition program meeting four best practices.	Green	=	100%	100%	100%	Quarterly		Departmental coin recognition programs should meet the following 4 criteria; 3-5 recognition actions per quarter, Awards distributed among all levels, Award events photographed/documentated, Staff made aware of recognition events. (1=25%, 2=50%, 3=75% and 4=100%)

¹ The status color for this metric reflects breaking points at 60% to 70% of the established target value.

² The status color for this metric reflects breaking points at 70% to 85% of the established target value.

³ The status color for this metric reflects breaking points at 10% to 30% of the established target value.